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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 25. ECONOMIC COMMISSION FOR EUROPE

Table 25.1

Summary of projected expenditure for the biennium
1992-1993 by section, main object of expenditure
and main determining factor

(Thousands of United States dollars)

	<i>Revised 1992-1993 appropriation</i>	<i>Projected changes</i>				<i>Total</i>	<i>Proposed 1992-1993 final appropriation</i>
		<i>Rates of exchange</i>	<i>Inflation</i>	<i>Decisions of policy- making organs</i>	<i>Other changes</i>		
Posts	40 685.9	(475.6)	(159.7)	-	(1 678.6)	(2 313.9)	38 372.0
Other staff costs	143.3	(1.7)	0.3	-	1.4	-	143.0
Consultants and experts	320.0	(4.3)	0.6	-	(35.1)	(38.8)	281.2
Travel	424.7	(5.8)	1.0	-	17.1	12.3	437.0
Contractual services	327.7	(4.1)	0.8	-	(144.4)	(147.7)	180.0
General operating expenses	191.0	(2.5)	0.3	-	2.0	(0.2)	190.8
Supplies	82.9	(1.1)	0.1	-	1.0	-	82.9
Equipment	334.3	(4.1)	0.8	-	3.3	-	334.3
Total	42 509.8	(499.2)	(155.8)	-	(1 833.3)	(2 488.3)	40 021.5

Extrabudgetary resources

Previously estimated expenditures: \$7 321.4
Revised estimated expenditures: \$6 461.2

25.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes are explained below.

Posts

25.2 The decreased requirements of \$1,678,600 result from a higher number of vacancies than budgeted.

Consultants and experts

25.3 The estimated savings of \$35,100 is due to postponement of some activities to the next biennium.

Travel

25.4 The increased travel requirements of \$17,100 are due to increased cooperation and consultations with other regional organizations and institutions and to the need to participate in a growing number of meetings resulting from

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the dynamic evolution of economic cooperation in Europe, notably the processes of transition and integration.

Contractual services

25.5 The decreased requirements of \$144,400 relate to savings realized from the use of internal reproduction equipment and to delays in the completion of the publication programme budgeted for the biennium 1992-1993.
